

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
BUSINESS PLANNING AND SUPPORT
(FORMERLY OFFICE OF THE DIRECTOR)**

**Business
Planning
and
Support**

BUSINESS PLANNING AND SUPPORT (FORMERLY OFFICE OF THE DIRECTOR)

Agency Position Summary

46 Regular Positions (42T) / 46.0 Regular Staff Years (42.0T)

Position Detail Information*

Office of the Director

1 Director, Dept. of Public Works
1 Management Analyst IV
1 Administrative Assistant
1 Secretary III
4 Positions
4.0 Staff Years

Business Support

1 Administrative Director (1T)
2 Management Analysts IV (2T)
3 Management Analysts III (3T)
6 Management Analysts II (6T)
1 Programmer Analyst IV (1T)
1 Programmer Analyst III (1T)
2 Programmer Analysts II (2T)
2 Network/Telecom. Analysts II (2T)
1 Data Analyst II (1T)
1 Info Tech. Project Manager II (1T)
1 Fiscal Administrator (1T)
2 Accounting Technicians (2T)
4 Account Clerks II (4T)
2 Clerical Specialists (2T)
1 Administrative Assistant (1T)
2 Administrative Aides (2T)
1 Secretary III (1T)
2 Secretaries II (2T)
1 Secretary I (1T)
1 Publications Assistant (1T)
1 Chief Code Enforcement (1T)
1 Code Enforcement Complaint Coordinator III (1T)
3 Code Enforcement Complaint Coordinators II (3T)
42 Positions (42T)
42.0 Staff Years (42.0T)

(T) Denotes Transferred Positions

*As part of the DPWES reorganization, 42/42.0 SYE positions are transferred from Agency 30, Administration Division - Environmental Services to Agency 25, Business Planning and Support.

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AGENCY MISSION

To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	46/ 46
Expenditures:					
Personnel Services	\$217,123	\$270,786	\$232,216	\$268,971	\$2,385,175
Operating Expenses	190,220	239,616	278,439	116,660	670,679
Capital Equipment	2,169	0	0	0	0
Subtotal	\$409,512	\$510,402	\$510,655	\$385,631	\$3,055,854
Less:					
Recovered Costs	(\$141,371)	(\$127,717)	(\$127,717)	(\$122,864)	(\$122,864)
Total Expenditures	\$268,141	\$382,685	\$382,938	\$262,767	\$2,932,990
Income:					
Training Seminars	\$0	\$0	\$0	\$0	\$5,535
Copying Machine Revenue	0	0	0	0	49,090
Miscellaneous Revenue	0	0	0	0	17,586
Reimbursement for					
Recorded Tapes	0	0	0	0	4,030
Total Income	\$0	\$0	\$0	\$0	\$76,241
Net Cost to the County	\$268,141	\$382,685	\$382,938	\$262,767	\$2,856,749

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment, approved by the Board of Supervisors and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$6,725 to Business Planning and Support.

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- As a result of implementation of the DPWES reorganization initiative, a net increase of \$2,663,498 and 42/42.0 SYE positions is transferred from Agency 30, Administration Division - Environmental Services.
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Agency Overview

Business Planning and Support is comprised of the Department of Public Works and Environmental Services (DPWES) Office of the Director and Agency 30, Environmental Services Administration Division.

The Department of Public Works and Environmental Services' Office of the Director leads DPWES in cross-organizational issues that have significant, long-term impact. The Office of the Director is responsible for the development of the Department's vision, mission, and values; and for ensuring that all Department strategic initiatives are in concert with these established parameters. The Office is responsible for creating mechanisms that allow the Department's six agencies to be integrated, thereby accomplishing the Department's vision as a whole. In FY 2001, the Office of the Director will continue the Department's migration to a higher performing organization by overseeing the planning and implementation of organizational development initiatives such as:

- Management/Supervisory Development
- Employee Motivation, Empowerment and Development
- Internal Communications
- Strategic Goals and Direction
- Broad Policy Development
- Performance Measurement
- Financial Management
- External Relations
- Information Technology Development and Direction
- Organizational Structure

During FY 2001, as a result of the ongoing reorganization of the Department of Public Works and Environmental Services, Business Support will work to improve coordination of financial management, human resources, systems administration, training, and other areas supporting the customer service and regulatory mission of the department. In addition, Business Support will directly support Land Development Services in financial management, information technology, human resources, training, and other business areas.

Business Support will continue to develop and manage the agency annual budget and operate a centralized cashiers' office for collection of development-related fees for several County agencies, accounting for up to \$54 million of revenue annually. In the area of information technology, Business Support will provide mainframe and local area network support, develop multi-user applications and technology initiatives, and support the department's website development. The development phase of the capability to conduct some business transactions over the Internet outside of normal business hours from remote locations is planned for FY 2001. Business Support will continue to lead the County's Land Development Services System automation project and coordinate the full time support provided by DPWES and other agencies to this project.

Business Support will continue to operate a State-accredited Training Center which provides State-mandated training for inspector and reviewer certifications, as well as training in policy and procedures related to site and building plan review, inspections, and code enforcement. The Training Center will offer seminars for the development and construction industry on code, policy, and procedural changes.

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Business Support will continue to support investigation and prosecution, as necessary, of alleged building code violations, pursuance of voluntary code compliance, and mediation of construction issues among homeowners, contractors, and builders. When site construction or building code violations persist, construction work is undertaken without permits, or contractors are unlicensed, staff will seek legal remedies as allowed by law.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$6,949 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$2,898 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$11,662 in Personnel Services due to adjustments based on the grade of existing staff.
- An increase of \$10,646 is for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- A decrease of \$133,854 in Operating Expenses is primarily due to sewer charges for the Colchester Wastewater Treatment Facility now being budgeted in Agency 87, General Fund Programs. In FY 2000, the funding for the Colchester Facility was \$127,253.
- A decrease of \$4,853 in Recovered Costs based on the grade of existing staff.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$253 due to encumbered carryover.



Objectives

- To respond to Senior Management and officials' requests for information coordinated and facilitated by this office by providing all necessary information within the time frame required to address the issue toward a target of 100 percent.
- To ensure that Public Works and Environmental Services' agencies have resources to achieve their agency goals at a target of 100 percent. Resources are defined as funding, materials, staffing and equipment.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Board items, matters, and inquiries completed/submitted on time	NA	235 / 177	330 / 256	330 / 259	330 / 259
Agency goals met within resources allocated ¹	NA	12	15 / 15	15	7
Service Quality:					
Percent of responses submitted on time and not returned for substantive changes	NA	75%	77% / 77%	100%	100%
Outcome:					
Percent of agency goals met within allocated resources	NA	100%	100% / 100%	100%	100%

¹ In FY 2001, due to the on-going reorganization, the number of agencies within DPWES is reduced from 15 to 7. These new agencies are Stormwater Management, Wastewater Management, Solid Waste, Land Development Services, Capital Facilities, Facilities Management, and Business Planning and Support.